

ACCOUNT NUMBER				2005	2006			PAY	2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				BUDGET	
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
ELECTION COMMISSION										
BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
					3	9,000	Commissioner of Election (Y)	36	3	9,000
					1	80,762	Election Commission - Exec. Dir. (Y)	12	1	74,011
GENERAL OFFICE										
					3	116,919	Program Assistant I	460	3	121,557
					1	42,594	Administrative Assistant III	530	1	44,341
REGISTRATION DIVISION										
					94	248,256	Temporary Office Assistant II (.11 FTE)	410	22	106,841
					1	41,367	Election Services Coordinator (X)	540	1	41,981
					6	15,846	Temporary Election Laborer (.11 FTE)	205	4	35,533
ELECTION SERVICE DIVISION										
							Election Services Manager (Y)	6	1	55,382
							Elections Recruiter/Trainer	4	1	42,478
					1	57,073	Election Services Manager (Y)	8		
					110	611,817	Total Before Adjustments		37	531,124
							Salary & Wage Rate Changes			
						3,000	Overtime Compensated*			1,550
						(12,042)	Personnel Cost Adjustment			
							Other			
					110	602,775	Gross Salaries & Wages Total		37	532,674
							Reimbursable Service Deduction			
							Capital Improvements Deduction			
							Grants & Aids Deduction			
0001	1700	R999	006000	601,610	110	602,775	NET SALARIES & WAGES TOTAL*		37	532,674
						19.16	O&M FTE'S		12.02	
							NON-O&M FTE'S			
(X) Private auto allowance may be for a maximum of five months per year pursuant to section 350-183 of the Milwaukee Code.										
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.										
0001	1700	R999	006100	264,608		138,462	ESTIMATED EMPLOYEE FRINGE BENEFITS*			223,723
(Involves Revenue Offset-No Transfers from this Account)										
OPERATING EXPENDITURES										
0001	1700	R999	630100	79,241		46,000	General Office Expense			46,000
0001	1700	R999	630500				Tools & Machinery Parts			
0001	1700	R999	631000				Construction Supplies			
0001	1700	R999	631500				Energy			
0001	1700	R999	632000			9,000	Other Operating Supplies			9,000
0001	1700	R999	632500	12,164		24,000	Facility Rental			11,500
0001	1700	R999	633000			12,000	Vehicle Rental			12,500
0001	1700	R999	633500	2,994		3,000	Non-Vehicle Equipment Rental			3,000
0001	1700	R999	634000				Professional Services			
0001	1700	R999	634500	13,714		12,000	Information Technology Services			12,000

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				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
0001	1700	R999	635000				Property Services			
0001	1700	R999	635500				Infrastructure Services			
0001	1700	R999	636000				Vehicle Repair Services			
0001	1700	R999	636500	228,156		950,000	Other Operating Services			458,800
0001	1700	R999	637000				Loans and Grants			
0001	1700	R999	637501	65,318			Reimburse Other Departments			
0001	1700	R999	006300	401,587		1,056,000	OPERATING EXPENDITURES TOTAL*			552,800
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Absentee Ballot tabulator		1	55,000
							Copiers and fax machine		2	4,678
							Subtotal - Additional Equipment		3	59,678
							Replacement Equipment			
						8,000	Elec Equip:Tables,Chairs,Easel Boards			
						10,000	Computer Replacement			
						18,000	Subtotal - Replacement Equipment			
0001	1700	R999	006800			18,000	EQUIPMENT PURCHASES TOTAL*		3	59,678
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
				1,267,805		1,815,237	ELECTION COMMISSION BUDGETARY CONTROL UNIT TOTAL (1BCU=1DU)			1,368,875
							*Appropriation Control Account			